



The City of San Diego

Library Department

May 5, 2011

Fiscal Year

2012

PROPOSED BUDGET



Fiscal Year 2012 Proposed Budget

General Fund Department Summary

General Fund	FY 2011		FY 2012		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2011 Adopted Budget
Branch Libraries	227.34	\$16,098,212	152.24	\$11,470,852	(75.10)	(\$4,627,360)
Central Library	119.06	\$15,618,104	116.97	\$15,813,051	(2.09)	\$194,947
Library	12.00	\$2,336,023	13.00	\$2,854,052	1.00	\$518,029
Total	358.40	\$34,052,339	282.21	\$30,137,955	(76.19)	(\$3,914,384)

Proposed Reductions Summary

General Fund

Reductions	FTE	PE	NPE	Total Expenditures	Revenue
Pairing of Branch Libraries	(77.02)	(\$6,886,608)	(\$520,732)	(\$7,407,340)	(\$139,500)
Total	(77.02)	(\$6,886,608)	(\$520,732)	(\$7,407,340)	(\$139,500)



Service Level Impacts

- Pairing of branch libraries reduces hours and days open.
- Hours reduced from 36 to 18.5 per week.
- Libraries open 2 weekdays and every other Saturday.
- Fewer children's services.
- Less programming and outreach.
- Reduced access to materials and computers.
- Book drops closed / difficulty returning materials.
- Limited schedule to book meeting rooms.



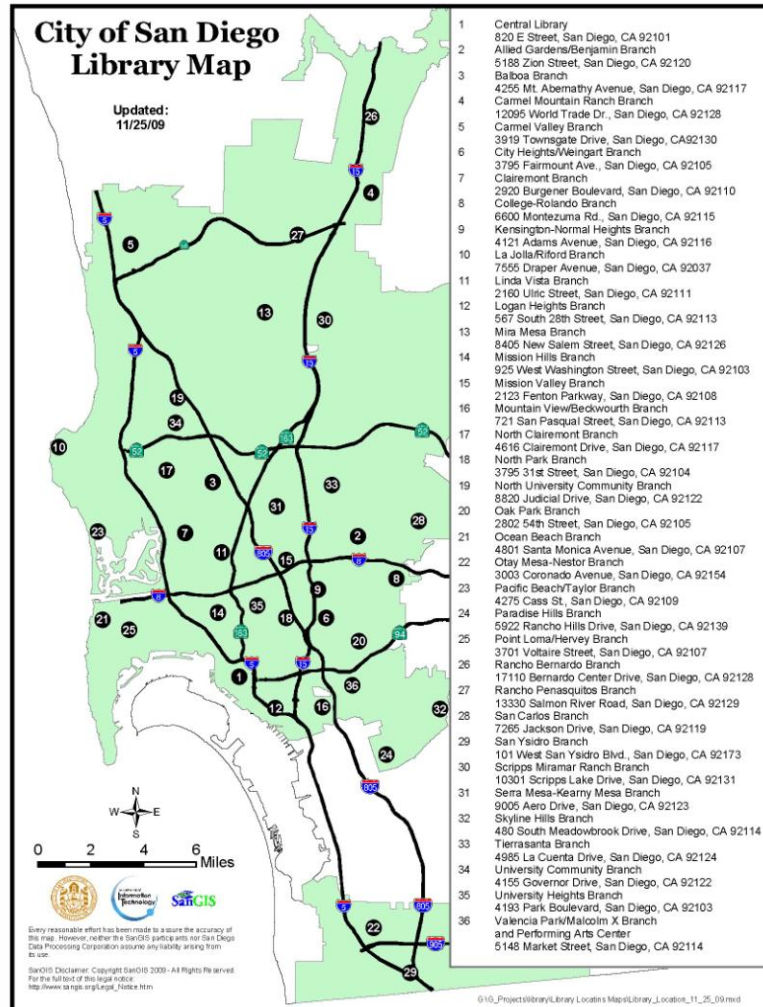
Service Level Impacts

IT Discretionary, OT, and Travel/Training

- IT Discretionary Expenses:
 - A 20% reduction would prevent the Library from replacing small equipment such as receipt printers, scanners and Wireless Access Points that are required for service and will be aged-out in FY 12.
- Overtime Expenses:
 - Over 90% of Library Overtime usage is Straight-time not Premium
 - The Library uses Half-time and Hourly staff to provide coverage for vacancies, absences and vacations
 - Without the flexibility to use Half-time employees more than 20 hours/wk the library would have difficulty maintaining the various libraries.
- Travel and Training Expenses:
 - Meetings/Conferences travel for Professional / Technical staff would have to be eliminated, resulting in reduced skills and knowledge of new ideas.



City of San Diego – Library Map



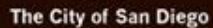


City of San Diego Libraries

Distance In Miles Between Nearby Branches Open Opposite Days

Closed Tuesdays & Thursdays	Nearby Branch Open Tuesdays & Thursdays	Distance To Nearby Open Branch
Allied Gardens/Benjamin	San Carlos	3
Balboa	North Clairemont	3
Carmel Mountain Ranch	Rancho Bernardo	4
Clairemont	Balboa	3
College-Rolando	Oak Park	3
La Jolla/Riford	Pacific Beach/Taylor	4
Mission Hills	City Heights/Weingart	4
Mission Valley	Linda Vista	3
Mountain View/Beckwourth	Logan Heights	2
North Park	City Heights/Weingart	2
North University Community	University Community	3
Paradise Hills	Skyline Hills	3
Point Loma/Hervey	Ocean Beach	1
Rancho Peñasquitos	Mira Mesa	4
San Ysidro	Otay Mesa-Nestor	3
Serra Mesa-Kearny Mesa	Tierrasanta	3
University Heights	Kensington-Normal Heights	3
Valencia Park/Malcolm X	Oak Park	2

Closed Wednesdays & Fridays	Nearby Branch Open Wednesdays & Fridays	Distance To Nearby Open Branch
Carmel Valley	Rancho Peñasquitos	8
City Heights/Weingart	North Park	2
Kensington-Normal Heights	North Park	2
Linda Vista	Balboa	3
Logan Heights	Mountain View/Beckwourth	2
Mira Mesa	Rancho Peñasquitos	4
North Clairemont	Clairemont	3
Oak Park	Valencia Park/Malcolm X	2
Ocean Beach	Point Loma/Hervey	1
Otay Mesa-Nestor	San Ysidro	3
Pacific Beach/Taylor	Clairemont	4
Rancho Bernardo	Carmel Mountain Ranch	4
San Carlos	Allied Gardens/Benjamin	3
Scripps Miramar Ranch	Rancho Peñasquitos	5
Skyline Hills	Paradise Hills	3
Tierrasanta	Serra Mesa-Kearny Mesa	3
University Community	North University Community	3



2012





City of San Diego Libraries

Staff Pairing & Distance In Miles Between Pairs

DAYS OPEN Tuesday & Thursday	DAYS OPEN Wednesday & Friday	Distance in Miles Between Pairs
Carmel Valley	La Jolla/Riford	12
City Heights/Weingart	Valencia Park/Malcolm X	5
Kensington-Normal Heights	University Heights	3
Linda Vista	Serra Mesa-Kearny Mesa	3
Logan Heights	Mission Valley	9
Mira Mesa	North University Community	7
North Clairemont	Clairemont	3
Oak Park	Paradise Hills	9
Ocean Beach	Mission Hills	6
Otay Mesa-Nestor	North Park	14
Pacific Beach/Taylor	Point Loma/Hervey	6
Rancho Bernardo	Rancho Peñasquitos	8
San Carlos	College-Rolando	5
Scripps Miramar Ranch	Carmel Mountain Ranch	7
Skyline Hills	San Ysidro	13
Tierrasanta	Allied Gardens/Benjamin	7
University Community	Balboa	5
none	Mountain View/Beckwourth	0



Small Library Branch Pairing – Staff Daily Schedule (Example)

Tuesdays & Wednesdays 8.5 hr day .5 hr lunch Branch Hrs: 12:00 p.m. - 8:00 p.m.					Breaks						Lunches
	11:00 AM	11:30 AM	12:00 PM	12:30 PM	1:00 PM	1:15 PM	1:30 PM	1:45 PM	2:00 PM	2:30 PM	3:00 PM
	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III	1. Lib III
	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk
Open Schedule: Branch 1A: Tuesdays Branch 1B: Wednesdays	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	2. Lib Clerk
	Lunches, cont.					Breaks					
	3:30 PM	4:00 PM	4:30 PM	5:00 PM	5:30 PM	5:45 PM	6:00 PM	6:15 PM	6:30 PM	7:00 PM	7:30 PM
	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III	1. Lib III
	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk
			3. Lib Clerk	3. Lib Clerk				3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk

Thursdays & Fridays 8.5 hr day .5 hr lunch Branch Hrs: 9:30 a.m. - 5:30 p.m.					Breaks						Lunches
	8:30 AM	9:00 AM	9:30 AM	10:00 AM	10:30 AM	10:45 AM	11:00 AM	11:15 AM	11:30 AM	12:00 PM	12:30 PM
	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib III
	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk
Open Schedule: Branch 1A: Thursdays Branch 1B: Fridays	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk				3. Lib Clerk	3. Lib Clerk	3. Lib Clerk		
	Lunches, cont.					Breaks					
	1:00 PM	1:30 PM	2:00 PM	2:30 PM	3:00 PM	3:15 PM	3:30 PM	3:45 PM	4:00 PM	4:30 PM	5:00 PM
	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III	1. Lib III
	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk
			3. Lib Clerk	3. Lib Clerk				3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk

Saturdays 6 hr day No lunch Branch Hrs: 9:30 a.m. - 2:30 p.m.					Breaks						Breaks
	8:30 AM	9:00 AM	9:30 AM	10:00 AM	10:30 AM	10:45 AM	11:00 AM	11:15 PM	11:30 AM	12:00 PM	12:30 PM
	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III	1. Lib III
	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk
Open Schedule: Branch 1A & Branch 1B: Alternating Weeks	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk				3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	
	Breaks, cont.										
	12:45 PM	1:00 PM	1:15 PM	1:30 PM	2:00 PM						
	1. Lib III	1. Lib Clerk	1. Lib III	1. Lib III	1. Lib III						
	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk	2. Lib Clerk						
			3. Lib Clerk	3. Lib Clerk	3. Lib Clerk						

**Large Library Branch Pairing – Staff Daily Schedule (Example)**

Tuesdays & Wednesdays 8.5 hr day .5 hr lunch Branch Hrs: 12:00 p.m. – 8:00 p.m.					Breaks								Lunches
	11:00 AM	11:30 AM	12:00 PM	12:30 PM	1:00 PM	1:15 PM	1:30 PM	1:45 PM	2:00 PM	2:30 PM	3:00 PM		
	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib Asst	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV
	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Clerk	2. Lib Clerk	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst
Open Schedule: Branch 7A: Tuesdays Branch 7B: Wednesdays	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk		3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	
	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk				4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk		
	Lunches, cont.				Breaks								
	3:30 PM	4:00 PM	4:30 PM	5:00 PM	5:30 PM	5:45 PM	6:00 PM	6:15 PM	6:30 PM	7:00 PM	7:30 PM		
	1. Lib Asst	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib Asst	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV
	2. Lib Clerk	2. Lib Clerk	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Clerk	2. Lib Clerk	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst
	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk		3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk
			4. Lib Clerk	4. Lib Clerk				4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk
Thursdays & Fridays 8.5 hr day .5 hr lunch Branch Hrs: 9:30 a.m. – 5:30 p.m.					Breaks								Lunches
	8:30 AM	9:00 AM	9:30 AM	10:00 AM	10:30 AM	10:45 AM	11:00 AM	11:15 AM	11:30 AM	12:00 PM	12:30 PM		
	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib II	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV
	2. Lib II	2. Lib II	2. Lib II	2. Lib II	2. Lib Asst	2. Lib Asst	2. Lib II	2. Lib II	2. Lib II	2. Lib II	2. Lib II	2. Lib Asst	2. Lib Asst
Open Schedule: Branch 7A: Thursdays Branch 7B: Fridays	3. Lib Asst	3. Lib Asst	3. Lib Asst	3. Lib Asst	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Asst	3. Lib Asst	3. Lib Asst	3. Lib Asst	3. Lib Clerk	3. Lib Clerk
	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk			4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk		
	5. Lib Clerk	5. Lib Clerk	5. Lib Clerk	5. Lib Clerk				5. Lib Clerk	5. Lib Clerk	5. Lib Clerk			
	Lunches, cont.				Breaks								
	1:00 PM	1:30 PM	2:00 PM	2:30 PM	3:00 PM	3:15 PM	3:30 PM	3:45 PM	4:00 PM	4:30 PM	5:00 PM		
	1. Lib II	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib II	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV
	2. Lib Asst	2. Lib II	2. Lib II	2. Lib II	2. Lib Asst	2. Lib Asst	2. Lib II	2. Lib II	2. Lib II	2. Lib II	2. Lib II	2. Lib II	2. Lib II
	3. Lib Clerk	3. Lib Clerk	3. Lib Asst	3. Lib Asst	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Asst	3. Lib Asst	3. Lib Asst	3. Lib Asst	3. Lib Asst	3. Lib Asst
		4. Lib Clerk	4. Lib Clerk	4. Lib Clerk			4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk
			5. Lib Clerk	5. Lib Clerk				5. Lib Clerk	5. Lib Clerk	5. Lib Clerk	5. Lib Clerk	5. Lib Clerk	5. Lib Clerk
Saturdays 6 hr day No lunch Branch Hrs: 9:30 a.m. – 2:30 p.m.					Breaks								Breaks
	8:30 AM	9:00 AM	9:30 AM	10:00 AM	10:30 AM	10:45 AM	11:00 AM	11:15 PM	11:30 AM	12:00 PM	12:30 PM		
	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib Asst	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV
	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Clerk	2. Lib Clerk	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst	2. Lib Asst
Open Schedule: Branch 7A & Branch 7B: Alternating Weeks	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk		3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk		
	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk				4. Lib Clerk	4. Lib Clerk	4. Lib Clerk			
	Breaks, cont.												
	12:45 PM	1:00 PM	1:15 PM	1:30 PM	2:00 PM								
	1. Lib Asst	1. Lib IV	1. Lib IV	1. Lib IV	1. Lib IV								
	2. Lib Clerk	2. Lib Clerk	2. Lib Asst	2. Lib Asst	2. Lib Asst								
	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk	3. Lib Clerk								
		4. Lib Clerk	4. Lib Clerk	4. Lib Clerk	4. Lib Clerk								



Contracts

		FY 2012 Proposed Budget
Contract Title	Contract Description	
Janitorial Services	Janitorial Services for 37 Facilities	\$690,095
Security Services	Sec Svcs for Central & Branch Libraries	\$436,446
Landscaping Services	Landscaping Services for 27 Facilities	\$363,063

- Total FY12 Contracts Budget = \$2,525,963.
- Janitorial reduced by \$128,288; Security by \$138,664.
- Library proposal reflects 12% decrease to contracts. Net increase due to additional costs distributed to departments.



Supplies

Supplies Description	FY 2012 Proposed Budget
Books/Materials	\$1,554,260
Office Supplies	\$277,244
Cleaning & Janitorial Supplies	\$83,205

- Total FY12 Supplies Budget = \$2,087,837 (8% reduction).
- Materials budget includes funding for books, electronic resources, A/V, periodicals, and downloadable materials. Materials budget reduced by 5%.
- Office Supplies budget reduced by 23%.



Other Expenditures

Other Expenditure Description	FY 2012 Proposed Budget
Transfer-Match Donation	\$924,727
Transportation Allowance	\$126,221
Information Technology Services Transfer	\$34,498

- Total FY12 Other Expenditures Budget = \$1,108,880.
- City match for donations to materials, equipment, programs and electronic resources matching funds.
- Transportation allowance for parking, and mileage reimbursements.



Donations, Financial Contributions, Volunteer Activities,

- Donations to Library Matching funds have exceeded \$1.0 million dollars for each of the last 7 years.
- Sunday hours at 3 branch libraries paid by donations.
- In FY10 2,782 volunteers worked for the Library.
- Library volunteers worked a total of 156,793 hours.
- Hours valued at \$3.3 million by Independent Sector research.



Significant Changes

- Branch library hours reduced from 36 to an average of 18.5 per week.
- Library staff reduced by 76.19 FTE or 21%.
- Revised revenue based on reduction of open hours.
- Reduction to supplies budget by 8%.
- From FY10 - FY12 supplies budget reduced by 15%.
- Office supplies budget reduced by 23%.
- Materials (books) reduced by over 5%.
- The department is preparing for changes as the result of proposed Business Process Re-engineering.



New Initiatives and Challenges in FY 2012

- Improve online access to information and materials.
- Explore service models and technologies to sustain services.
- Further develop online presence to better serve library user needs.
- Examine holds and renewal practices to more effectively serve library users.



Questions